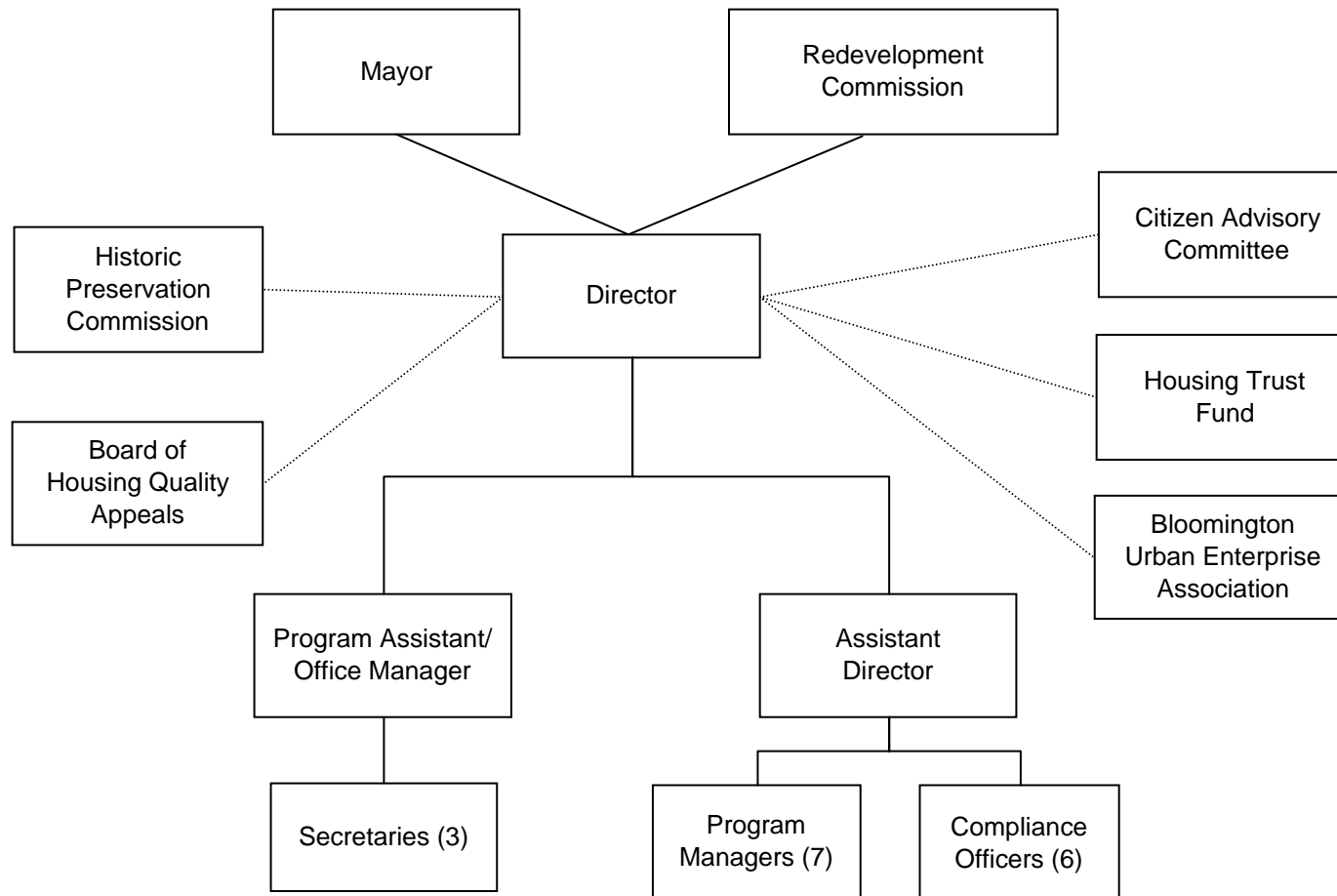


HOUSING & NEIGHBORHOOD DEVELOPMENT



Housing and Neighborhood Development

Program / Service

Community Service

Program Description: Provides funding assistance to social service agencies that provide food, shelter, health and self-sufficiency; housing counseling assistance for clients who are facing foreclosure, eviction or other circumstances impairing occupancy; reverse equity mortgage programs for elderly. Provides staff support to the BUEA.

Staffing (FTE): 1.10

Fund Source(s): General Fund	\$ 198,451
Other Funds	\$ 266,401

Total	<u>\$ 464,852</u>
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Accomplishments:

- * Provided CDBG funding to 8 Social Service agencies providing services in the area of childcare, shelter, food, medical care and self-sufficiency.
- * Provided housing counseling services to 174 households.
- * 119 individuals graduated from the Homebuyer Club which provided homeownership training to first time home buyers.
- * Developed R101- Renting in Bloomington which provides training to individuals interested in stabilizing their housing. Last year 7 individuals graduated.
- * 16 agencies received awards from the Jack Hopkins grant program.
- * Provided four commercial historic grants through the BUEA.

Goals:

- * Provide technical assistance to social service agencies
- * Monitor all agencies receiving CDBG funding for compliance with all federal regulations
- * Monitor agencies receiving Jack Hopkins grants for funding agreement compliance
- * Graduate 80 individuals from the Homebuyers Club and 20 individuals from R101
- * Provide housing counseling services to 175 clients

Affordable Housing

Program Description: Provides affordable housing opportunities for low/moderate income households through down payment assistance; loans and grants to non-profit and for-profit entities for the construction or rehabilitation of affordable housing. Work with local housing advocate organizations in identifying affordable housing needs within the community and provide assistance to families on the Section 8 waiting list.

Staffing (FTE): 1.50

Fund Source(s): General Fund	\$ 5,000
Other Funds	\$ 609,624

Total	<u>\$ 614,624</u>
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Accomplishments:

- * 19 households provided down payment/closing cost assistance
- * 20 families received Tenant Based Rental Assistance Payments
- * Partnered with Habitat to build 3 houses on W. 14th Street

Goals:

- * Create 12 units of affordable, sustainable, LEED certified housing.
- * Partner with local non-profits to develop 5 affordable owner-occupied units and six affordable rental units.
- * Provide assistance to 25 households with rental assistance.

Neighborhood Enhancement

Program Description: Assists with construction of public infrastructure improvements to streets, sanitary sewers and storm drainage facilities in targeted neighborhoods. Also provides technical assistance, rehabilitation expertise and funding to non-profit and public entities located within targeted neighborhoods for CDBG eligible activities.

Staffing (FTE): 1.10

Fund Source(s): General Fund \$ 53,451

Other Funds \$ 345,439

Total \$ 398,890

Accomplishments: * Completed the Kirkwood Ave. improvement project
* Installed a sidepath on S. Rogers Street from IEC to Rockport Road.
* Provided assistance with stormwater infrastructure on Oolitic.
* Installed sidewalks along 11th Street from Illinois to Vernal.

Goals: * Install sidepath on Country Club Dr. from Walnut Station to CSX trail.
* Complete the infrastructure for affordable 12 unit subdivision.

Housing Rehabilitation

Program Description: Provides grants and loans for residential and public housing rehabilitation, home modification for the disabled and emergency home repair.

Staffing (FTE): 2.00

Fund Source(s): Other Funds \$ 343,695

Accomplishments: * 10 housing rehabs.
* 24 households received emergency home repair assistance.
* 18 households received home modifications due to a disability which limited their accessibility.
* Purchased 2 existing houses for rehabilitation/resale to low/mod client

Goals: * Complete 9 emergency home repairs
* Complete 12 home modifications for accessibility
* Complete 3 housing rehabs

Historic Preservation

Program Description: Administers the City's Historic Preservation Ordinance to promote and protect Bloomington's historic structures and conduct Section 106 Historic Reviews on federally funded projects.

Staffing (FTE): 1.20

Fund Source(s): General Fund \$ 58,311

Other Funds \$ -

Total \$ 58,311

Accomplishments: * Reviewed and issued 7 Certificates of Appropriateness
* Reviewed 20 Demolition Delay cases
* 4 local designations were forwarded to the Common Council
* Partnership with Downtown Commission & BUEA to provide workshop titled Reinvesting in a Traditional Downtown
* Developed Consulting Grant for historic properties

Goals: * Develop a walking tour brochure for Showers Building
* Locate and coordinate incentives for adaptive reuse of historic properties downtown.
* Continue to provide technical assistance to property owners as it relates to their historic properties.

Rental Inspection Program

Program Description: Inspect all residential rental units for compliance with the Bloomington Housing Code.

Staffing (FTE): 5.90

Fund Source(s): General Fund

\$ 286,694

Accomplishments: * 6,165 rent units inspected
* 134 rental complaints addressed

Goals: * Help to ensure all rental housing is safe and habitable by inspecting all units prior to the expiration of their permit and inspect new rentals as they come on line.
* Resolve all rental complaints that are filed.

Neighborhood Compliance Program

Program Description: The investigation and resolution of citizen complaints through the Citizen Action Order System while proactively working within neighborhoods to prevent complaints.

Staffing (FTE): 2.70

Fund Source(s): General Fund

\$ 131,199

Other Funds

\$ 73,854

Total

\$ 205,053

Accomplishments: * Processed 1,072 citizen complaints involving weeds, trash, over-occupancy, rental complaints, unsafe structures, unregistered rentals and general nuisance.
* Processed 2,764 Title 6 citations/warnings

Goals: * Help preserve neighborhood character by resolving citizen complaints as they relate to weeds, trash, over-occupancy and other nuisances.
* Proactively enforce Title 6, Weed and Trash Ordinance.

Neighborhood & Citizen Involvement

Program Description: Coordinates and sponsors activities to promote neighborhood development through cooperation with Bloomington's various neighborhood associations, residents, and neighborhoods. Activities include neighborhood cleanups, neighborhood improvement grants, neighborhood association workshops, and liaison to the Council of Neighborhood Associations and Neighborhood Association Group.

Staffing (FTE): 2.50

Fund Source(s): General Fund

\$ 181,981

Other Funds

\$ -

Total

\$ 181,981

Accomplishments: * Completed the Prospect Hill Neighborhood Plan w/ Planning
* Provided funding and assistance for 3 Neighborhood Improvement Grants
* Provided funding and assistance for 4 Small & Simple Grants
* Completed the 7th annual Citizen's Academy
* Completed first Youth Citizen's Academy

Goals: * Continue to provide citizen opportunities to learn about local government
* Provide technical assistance to neighborhoods to implement grant opportunities

Education & Training

Program Description: Provides educational training for the public on department programs and activities in areas involving the Rental Property Maintenance Code, City Code Compliance, and neighborhood involvement. Also includes staff training and educational programs.

Staffing (FTE): 0.75

Fund Source(s): General Fund \$ 36,444

Accomplishments: * Taught five week "This Whole House" class for People's University.
* Held a seminar on the Property Maintenance Code for landlords
* Taught a credit classes for BHA & Martha's House, avoiding predatory lending for Habitat and general housing assistance seminar for Shalom

Goals: * Provide learning opportunities for those facing financial challenges that will help them better manage finances.
* Advertise the City's Quiet Night program.
* Provide homeowners with tools to maintain their home by teaching "This Whole House."

Total FTE and Departmental Costs 18.750

\$ 2,590,545

Housing and Neighborhood Development 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	604,891	341,953	946,844	698,441	293,177	991,618	44,774
200 - Supplies	10,018	3,500	13,518	15,380	3,500	18,880	5,362
300 - Other Services	227,306	1,453,260	1,680,566	237,711	1,342,336	1,580,047	(100,519)
400 - Capital Outlays	3,400	1,400	4,800	0	-	0	(4,800)
Total	845,615	1,800,113	2,645,728	951,532	1,639,013	2,590,545	(55,183)

Employees	2006 Budget	2007 Budget	# Change
Regular	18.500	18.500	0.000
Temporary	0.250	0.250	0.000
Total	18.750	18.750	0.000

Other Funds Sources:

2006 - C.D.B.G.	960,058	2007 - C.D.B.G.	857,438
Home Grant	711,942	Home Grant	667,826
Special Grants	33,138	Special Grants	39,895
Unsafe Building Fund	94,975	Unsafe Building Fund	73,854

Department: H.A.N.D.		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-15 TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	11.400	12.900		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		412,113	382,811	416,770	483,264	66,494	15.95%
1120 Salaries & Wages - Temporary		5,400		5,400	5,400		
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		32,016	27,787	32,295	37,382	5,087	15.75%
1220 PERF		35,115	32,536	38,550	49,534	10,984	28.49%
1230 Health Insurance		81,168	81,168	108,776	119,662	10,886	10.01%
1240 Unemployment Compensation		653	653	192	197	5	2.60%
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		2,888	2,888	2,908	3,002	94	3.23%
TOTAL - CATEGORY 1:		569,353	527,842	604,891	698,441	93,550	15.47%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,218	1,808	2,218	2,174	-44	(1.98%)
22 Operating Supplies							
2210 Institutional & Medical		100		100		-100	(100.00%)
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		4,500	5,132	4,300	10,197	5,897	137.14%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		200		200		-200	(100.00%)
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		200	218	200	196	-4	(2.00%)
2420 Other Supplies		3,000	2,400	3,000	2,813	-187	(6.23%)
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		10,218	9,558	10,018	15,380	5,362	53.52%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction				1,000	990	-10	(1.00%)
3170 Consultants & Workshops		500	112	500	495	-5	(1.00%)
32 Communication & Transportation							
3210 Telephone		700	927	1,200	1,188	-12	(1.00%)
3220 Postage		1,000	1,000	1,000	990	-10	(1.00%)
3230 Travel		1,000	400	1,000	1,000		
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		2,745	2,615	2,745	2,421	-324	(11.80%)
3320 Advertising		1,350	1,174	1,350	1,337	-13	(0.96%)

Department: H.A.N.D.		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-15 TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor	9,103	9,103	5,400	6,700	1,300	24.07%	
3630 Machinery & Equip. Repairs							
3640 Hardware & Software Maintenance							
3650 Other Repairs	650	1,650					
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment	50		50	49	-1	(2.00%)	
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	600	167	600	594	-6	(1.00%)	
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment	1,250	1,250	1,250	1,250			
3950 Landfill Fees							
3960 Grants	193,000	171,168	200,911	210,500	9,589	4.77%	
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	10,300	8,097	10,300	10,197	-103	(1.00%)	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		222,248	197,664	227,306	237,711	10,405	4.58%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	1,000		3,400		-3,400	(100.00%)	
45 Other Capital Outlays							
4510 Other Capital Outlays		263					
TOTAL - CATEGORY 4:		1,000	263	3,400		-3,400	(100.00%)
TOTAL - ALL CATEGORIES:		802,819	735,327	845,615	951,532	105,917	12.53%

Department: H.A.N.D.-HOUSING		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-15-05000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	.750	1.100		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		23,295	24,972	24,110	36,745	12,635	52.41%
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		1,782	1,685	1,844	2,811	967	52.44%
1220 PERF		1,981	2,122	2,230	3,766	1,536	68.88%
1230 Health Insurance		34,603	34,603	43,510	43,771	261	0.60%
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,231	1,231	1,163	1,098	-65	(5.59%)
TOTAL - CATEGORY 1:		62,892	64,614	72,857	88,191	15,334	21.05%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies							
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies		500	500	500	490	-10	(2.00%)
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		500	500	500	490	-10	(2.00%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction							
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone							
3220 Postage							
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing							
3320 Advertising							

Department: H.A.N.D.-HOUSING		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-15-05000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants	135,000	123,972	140,411	150,000	9,589	6.83%
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		135,000	123,972	140,411	150,000	9,589	6.83%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		198,392	189,086	213,768	238,681	24,913	11.65%

Department: H.A.N.D.- NEIGHBORHOOD		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-15-10000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	9.150	9.800		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		341,669	310,526	344,327	376,207	31,880	9.26%
1120 Salaries & Wages - Temporary		5,400		5,400	5,400		
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		26,628	22,620	26,754	29,193	2,439	9.12%
1220 PERF		29,127	26,469	31,850	38,561	6,711	21.07%
1230 Health Insurance		40,157	40,157	56,678	63,295	6,617	11.67%
1240 Unemployment Compensation		653	653	192	197	5	2.60%
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,429	1,429	1,515	1,588	73	4.82%
TOTAL - CATEGORY 1:		445,063	401,854	466,716	514,441	47,725	10.23%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,168	1,758	2,168	2,125	-43	(1.98%)
22 Operating Supplies							
2210 Institutional & Medical		100		100		-100	(100.00%)
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		4,500	5,132	4,300	10,197	5,897	137.14%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		200		200		-200	(100.00%)
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		200	218	200	196	-4	(2.00%)
2420 Other Supplies		2,500	1,900	2,500	2,323	-177	(7.08%)
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		9,668	9,008	9,468	14,841	5,373	56.75%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction				1,000	990	-10	(1.00%)
3170 Consultants & Workshops		500	112	500	495	-5	(1.00%)
32 Communication & Transportation							
3210 Telephone		700	927	1,200	1,188	-12	(1.00%)
3220 Postage		1,000	1,000	1,000	990	-10	(1.00%)
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		1,000	30	1,000	693	-307	(30.70%)
3320 Advertising		1,000	1,174	1,000	990	-10	(1.00%)

Department: H.A.N.D.- NEIGHBORHOOD		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-15-10000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	9,103	9,103	5,400	6,700	1,300	24.07%
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs	650	1,650				
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	50		50	49	-1	(2.00%)
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	600	167	600	594	-6	(1.00%)
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,250	1,250	1,250	1,250		
	3950 Landfill Fees						
	3960 Grants	58,000	47,196	60,500	60,500		
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	4,300	2,074	4,300	4,257	-43	(1.00%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		78,153	64,684	77,800	78,696	896	1.15%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	1,000		1,400		-1,400	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays		263				
TOTAL - CATEGORY 4:		1,000	263	1,400		-1,400	(100.00%)
TOTAL - ALL CATEGORIES:		533,884	475,808	555,384	607,978	52,594	9.47%

Department: H.A.N.D.- HIST. PRESV.		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-15-20000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	.500	1.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	19,098	18,757	19,766	41,013	21,247	107.49%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	1,461	1,386	1,512	3,137	1,625	107.47%
1220	PERF	1,623	1,591	1,828	4,204	2,376	129.98%
1230	Health Insurance	2,136	2,136	2,863	6,298	3,435	119.98%
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	76	76	77	158	81	105.19%
TOTAL - CATEGORY 1:		24,394	23,945	26,046	54,810	28,764	110.44%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	50	50	50	49	-1	(2.00%)
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		50	50	50	49	-1	(2.00%)
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel	1,000	400	1,000	1,000		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	1,400	2,115	1,400	1,386	-14	(1.00%)
3320	Advertising						

Department: H.A.N.D.- HIST. PRESV.		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-15-20000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	6,000	6,023	6,000	5,940	-60	(1.00%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		8,400	8,538	8,400	8,326	-74	(0.88%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement			2,000		-2,000	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:				2,000		-2,000	(100.00%)
TOTAL - ALL CATEGORIES:		32,844	32,533	36,496	63,185	26,689	73.13%

Department: H.A.N.D.		2005	2005	2006	2007	\$	%
Fund: Title 6 Enforcement (101-15-60000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	1.000	1.000		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		28,051	28,556	28,567	29,299	732	2.56%
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		2,145	2,096	2,185	2,241	56	2.56%
1220 PERF		2,384	2,354	2,642	3,003	361	13.66%
1230 Health Insurance		4,272	4,272	5,725	6,298	573	10.01%
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		152	152	153	158	5	3.27%
TOTAL - CATEGORY 1:		37,004	37,430	39,272	40,999	1,727	4.40%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies							
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies							
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction							
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone							
3220 Postage							
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		345	470	345	342	-3	(0.87%)
3320 Advertising		350		350	347	-3	(0.86%)

Department: H.A.N.D.		2005	2005	2006	2007	\$	%
Fund: Title 6 Enforcement (101-15-60000)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		695	470	695	689	-6	(0.86%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		37,699	37,900	39,967	41,688	1,721	4.31%